



Committee of the Whole Excerpts  
February 11, 2025

**REGION 6 2025-26 BUDGET EXCERPT**

Region 6 Solid Waste Management is a liaison group of 12 Municipalities and dedicated to reducing waste in homes, businesses, and communities. Through programs and educational outreach, they promote proper waste sorting and diversion.

As outlined in the Inter-Municipal Agreement, Section 35 each participating Council must approve the proposed budget, or refuse, by March 14th the year the budget applies.

The recommended motion was that Committee of the Whole recommend that ...

**COUNCIL APPROVES THE 2025-26 OPERATING BUDGET FOR REGION 6 SOLID WASTE MANAGEMENT FOR THE AMOUNT OF \$846,045, WITH THE WHRM PORTION AS \$27,448.05, AS PRESENTED ON FEBRUARY 11, 2025.**



## **RECOMMENDATION or DECISION REQUEST**

Committee of the Whole recommends that . . . .

***Council approves the 2025-26 operating budget for Region 6 Solid Waste Management for the amount of \$846,045, with the WHRM portion as \$27,448.05, as presented on February 11, 2025.***

# BUDGET REPORT 2025-26



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December 2024  
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## MUNICIPAL DETAILS:

Region 6 Solid Waste-Resource Management serves 12 municipalities.

- Town of Clark's Harbour
- Municipality of the District of Barrington
- Municipality of the District of Shelburne
- Town of Shelburne
- Town of Lockport
- Region of Queens Municipality
- Municipality of the District of Lunenburg
- Town of Bridgewater
- Town of Mahone Bay
- Town of Lunenburg
- Municipality of the District of Chester
- West Hants Regional Municipality



## Facilities:

Within our jurisdiction, we have:

- 3 second generation municipal solid waste landfills
- 1 compost facility
- 1 material recovery facility (processes blue bags)
- 1 Construction and Demolition (Only) landfill
- 2 organics transfer stations
- 2 construction and demolition transfer stations
- 1 waste transfer station

Presented for information only as Region 6 has no responsibility in operations or administration of the facilities.

## ADMINISTRATION:

1. Distribute funds Regionally:
 

|                      |                          |                               |
|----------------------|--------------------------|-------------------------------|
| a. Diversion Credits | c. Enforcement           | e. Municipal Approved Program |
| b. Dairy Stewardship | d. Hazardous Waste grant |                               |
2. Datacall – Assist with Municipal data input and output to Nova Scotia Environment/Divert NS
3. R6RECYCLES – Manage and maintain ReCollect waste app
4. @Region6SWM – Manage and maintain social media
5. Voice on provincial initiatives:
 

|                                  |                                                  |
|----------------------------------|--------------------------------------------------|
| a. Divert Nova Scotia –          | b. Nova Scotia Environment –                     |
| i. Municipal Approved Programs   | i. Policy review, Act review, Regulations review |
| ii. Enforcement                  | ii. Materials markets                            |
| iii. Municipal Adoption Funding  | iii. Stewardship liaison                         |
| iv. Municipal Efficiency Funding | iv. Packaging/Extended Producer Responsibility   |
|                                  | v. 300 kg/capita goal                            |

## EDUCATION:

1. Deliver the Divert Nova Scotia Contract (this is the funding source for our education programs)
 

Complete required focus area delivery to:

  - a. Institutions – Schools, hospitals and colleges
  - b. Offices
  - c. Food Services – Grocery stores, farm markets, restaurants
  - d. Specific initiatives (such as waste reduction campaign)
    - i. Other: Community Halls, business visits, compliance promotion, public spaces, information booths, council presentations, community group presentations
    - ii. Special Events – Waste Reduction Week, Compost Awareness Week, Environment Week
2. Maintain existing programs:
  - a. Schools – Compliance promotion (are they sorting properly? do they have bins/signs?), curriculum-based presentations, how to sort properly presentations, composting presentations, presentations at staff meetings
  - b. Public spaces – checking for types of containers in public spaces and the signage on the containers, working with municipal/provincial and federal parks,
  - c. Public Relations – Newspaper ads, Education/outreach, webinars, contests, media outreach
  - d. Ongoing support to Municipal outreach –assisting in the delivery of tailored education messages to whomever our stakeholders want

## FINANCES

Region 6 has several goals outlined in the Inter-Municipal Agreement (Sept 2018). Two of these goals:

*"To strive for an optimum balance between maximizing the long-term benefits achievable by diversion from disposal and minimizing Costs, both operating and capital, associated with implementation of the SWRM system;"*

AND

*"To conduct its operations equitably and in a fiscally responsible manner."*

## Revenues

|                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Coordinator Funds | <p><b>ABOUT</b><br/>Each region is provided a stipend in exchange for contract services that support the role of a liaison on behalf of the Region and partners; Nova Scotia Environment, Divert Nova Scotia, Stewards and other regions and municipalities.</p> <p><b>FROM</b>    Divert Nova Scotia</p> <p><b>HOW IS IT CALCULATED</b><br/>An equal amount per year. Currently at \$43,286. This money offsets some of the costs associated with employing a coordinator, the office, travel and other overhead expenses.</p> <p><b>WHEN AND HOW OFTEN</b><br/>A new 3-year contract (2022-2025) has been signed. Quarterly deposits are made to the Region 6 account.</p>                                                                                                                                                                                                                                                     |
| Education Funds   | <p><b>ABOUT</b><br/>Each region must deliver a set amount of program deliverables engaging residents, businesses and schools on proper waste management and promoting its environmental benefits. A portion of the contract is reserved for provincial strategic areas. In F2022, the agreed upon stipend for provincial activities was an extra \$20,000.</p> <p><b>FROM</b>    Divert Nova Scotia</p> <p><b>HOW IS IT CALCULATED</b><br/>Deliverables to specific target areas, which are revised annually, are required to be completed. An approved work plan includes an allowance for Region specific goals. Current contract is \$78,709.</p> <p><b>WHEN AND HOW OFTEN</b><br/>A plan is submitted in April for approval. The contract is drafted and issued with a 15% advance in May each year. The remainder is released based on meeting contract obligations for deliverables; 50% mid-year and 35% at year end.</p> |

|                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Municipal Approved Programs (MAP) | <p><b>ABOUT</b><br/>Solid Waste-Resource Regulations Section 8(1) (b) <i>paying out of the Fund money to provide financial assistance and incentives under an approved program.</i></p> <p><b>FROM</b> Divert Nova Scotia</p> <p><b>HOW IS IT CALCULATED</b><br/>Distributed based on population and eligible only towards program costs that keep waste from going to landfill. This money is not permitted to be used to offset any costs associated with the disposal of waste. The estimated revenue issued to member units is approximately \$0.75 per person.</p> <p><b>WHEN AND HOW OFTEN</b><br/>An amount is advanced to Region 6 following the AGM for Divert Nova Scotia and is distributed after the final contribution is made in February/March.</p>                                                                  |
| Diversion Credits                 | <p><b>ABOUT</b><br/>Solid Waste-Resource Regulations Section 8(1) (a) <i>paying a minimum of 50% of the net revenues in the Fund to provide financial support, to be divided between or among municipalities or regions based on the solid waste diverted by the municipality or region;</i></p> <p><b>FROM</b> Divert Nova Scotia</p> <p><b>HOW IS IT CALCULATED</b><br/>Based on the solid waste diverted by the member municipal units. Some areas share services; in these cases, the total is paid to the service area, i.e. Municipal Joint Services, Shelburne Shared Services. Three-year average = \$16.67 per tonne diverted</p> <p><b>WHEN AND HOW OFTEN</b><br/>Diversion payments are made to each area following final confirmation of the datacall numbers to Nova Scotia Environment. Typically, after January.</p> |
| Dairy                             | <p><b>ABOUT</b><br/>A voluntary stewardship agreement that was developed in 2001 and has been renegotiated between the Atlantic Dairy Council and the Municipalities (Chairman of Regional Chairs) every year since</p> <p><b>FROM</b> Atlantic Dairy Council</p> <p><b>HOW IS IT CALCULATED</b><br/>Based on the total tonnes of fluid milk containers<sup>1</sup> sent to market each year. Three-year average = \$737 per tonne</p> <p><b>WHEN AND HOW OFTEN</b><br/>The amount is negotiated each June (based on previous year data) and a cheque issued in August or early September</p>                                                                                                                                                                                                                                       |

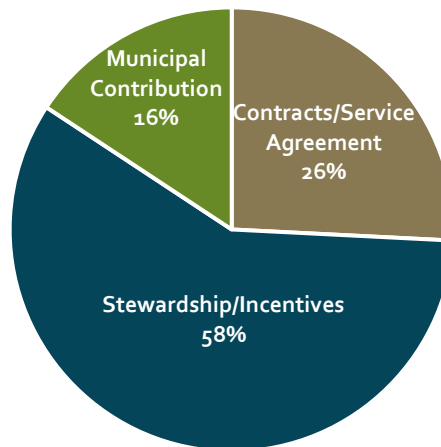
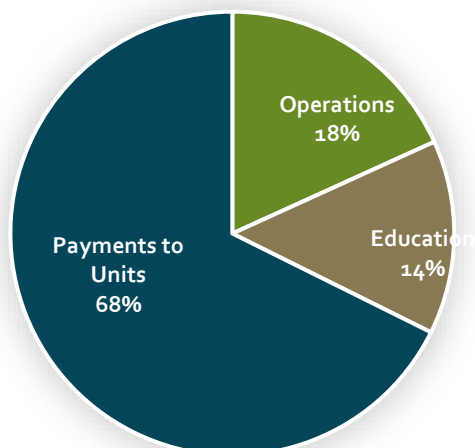
<sup>1</sup> Fluid milk – yogurt, ice cream, butter and other similar containers are not part of the program. Likewise, soy, almond and milk replacement products are also not part of the program.

|                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <div>Enforcement Fund</div>     | <p><b>ABOUT</b></p> <p>This program began in 2009 in response to the increasing demand for support to help fund compliance outreach as more enforcement was required to supplement the education programs. Several employees within Region 6 are partially paid using this fund.</p> <p><b>FROM</b> Divert Nova Scotia.</p> <p><b>HOW IS IT CALCULATED</b></p> <p>The region receives between \$88-\$89,000 based on a stipend (base funding plus a % for our portion of provincial population plus a percent for our portion of the land area). Within the region, it is distributed based on regional population. Each unit must demonstrate meeting the contract eligibility requirements to release the funds both from Divert Nova Scotia and within the region. Deliverables of how many complaints were followed up on and warnings or tickets issued as well as proof of expenditures for staff and equipment to complete the contract deliverables.</p> <p><b>WHEN AND HOW OFTEN</b></p> <p>A progress report must be submitted mid-year and a final report at year-end after which funds are released to area participants based on eligible expenses.</p> |
| <div>Inter-Municipal Fund</div> | <p><b>ABOUT</b></p> <p>This account was generated on the inception of Region 6 with \$100,000 grant from the province. That money was used to pay for a study and support the formation of the region. Since that time, a few grants had been earned (based on surplus at the RRFB at the time) and added to the account. This is a reserve fund and can be accessed based on motion of the Inter-Municipal Committee.</p> <p><b>FROM</b> Region 6 - Reserves</p> <p><b>WHEN AND HOW OFTEN</b></p> <p>On an as needed basis and only on motion of the Inter-Municipal Committee. Past uses: Public Bins Program, Compost transport and Processing study, R6RECYCLES waste app</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

**BUDGET (Summary)**

| REVENUE<br>SUMMARY          | 2024-25<br>Projection | 2024-25<br>Budget | 2025-26<br>Proposed<br>Budget | % of<br>Revenue |
|-----------------------------|-----------------------|-------------------|-------------------------------|-----------------|
| Contracts/Service Agreement | \$213,103             | \$213,103         | \$213,103                     | 26%             |
| Stewardship/Incentives      | \$542,967             | \$520,500         | \$483,000                     | 58%             |
| Municipal Contribution      | \$152,921             | \$152,921         | \$129,858                     | 16%             |

| EXPENSE<br>SUMMARY | 2024-25<br>Projection | 2024-25<br>Budget | 2025-26<br>Proposed<br>Budget | % of<br>Expenses |
|--------------------|-----------------------|-------------------|-------------------------------|------------------|
| Operations         | \$146,599             | \$152,785         | \$154,090                     | 18%              |
| Education          | \$115,588             | \$115,950         | \$119,530                     | 14%              |
| Payments to units  | \$609,925             | \$609,925         | \$572,425                     | 68%              |

**REVENUE****EXPENSES**

**BUDGET (Revenue)**

| REVENUE                             | 2024-25<br>Projection | 2024-25<br>Budget | 2025-26<br>Proposed<br>Budget |
|-------------------------------------|-----------------------|-------------------|-------------------------------|
| <b>Contracts/Service Agreements</b> |                       |                   |                               |
| Education Contract                  | 80,392                | 80,392            | 80,392                        |
| Coordinator Agreement               | 43,286                | 43,286            | 43,286                        |
| Enforcement Contract                | 89,425                | 89,425            | 89,425                        |
| Sub-total                           | \$ 213,103            | \$ 213,103        | \$ 213,103                    |
| <b>Stewardship/Incentives</b>       |                       |                   |                               |
| Dairy Stewardship                   | 90,000                | 90,000            | 53,000                        |
| Diversion <sup>1</sup>              | 350,000               | 350,000           | 350,000                       |
| Municipal Approved Programs         | 80,500                | 80,500            | 80,000                        |
| Interest                            | 22,467                | 0                 | 0                             |
| Sub-total                           | \$ 542,967            | \$ 520,500        | \$ 483,000                    |
| <b>Municipal Contribution</b>       |                       |                   |                               |
| Municipal Billing <sup>2</sup>      | 152,921               | 152,921           | 129,858                       |
| Sub-total                           | \$152,921             | \$152,921         | \$129,858                     |
| <b>TOTAL</b>                        | <b>\$ 908,991</b>     | <b>\$ 886,524</b> | <b>\$ 825,961</b>             |

| EXPENSES                                      | 2024-25<br>Projection | 2024-25<br>Budget | 2025-26<br>Proposed<br>Budget |
|-----------------------------------------------|-----------------------|-------------------|-------------------------------|
| <b>OPERATING EXPENSE</b>                      |                       |                   |                               |
| Admin Salaries and Benefits                   | 105,220               | 105,220           | 108,025                       |
| Administration (host)                         | 9,390                 | 9,390             | 9,390                         |
| Travel                                        | 2,363                 | 3,000             | 2,500                         |
| Training and conference                       | 1,356                 | 2,200             | 2,000                         |
| Office Rental                                 | 9,198                 | 9,675             | 9,500                         |
| Office supplies/computer                      | 5,114                 | 9,900             | 8,300                         |
| Insurance                                     | 4,050                 | 3,900             | 4,050                         |
| Legal & Auditor                               | 9,907                 | 9,500             | 10,325                        |
| Sub-total                                     | \$ 146,599            | \$ 152,785        | \$ 154,090                    |
| <b>EDUCATION</b>                              |                       |                   |                               |
| Education salaries and benefits               | 84,170                | 84,170            | 87,030                        |
| Education travel                              | 13,886                | 14,000            | 14,000                        |
| Program materials <sup>4</sup>                | 4,712                 | 4,000             | 4,000                         |
| Advertising                                   | 0                     | 1,000             | 1,000                         |
| R6 Recycles                                   | 12,820                | 12,780            | 13,500                        |
| Inter-Municipal program expenses <sup>3</sup> | 0                     | 0                 | 0                             |
| Sub-total                                     | \$ 115,588            | \$ 115,950        | \$ 119,530                    |

**PAYMENTS TO UNITS**

|                            |                   |                   |                   |
|----------------------------|-------------------|-------------------|-------------------|
| Enforcement Contract       | 89,425            | 89,425            | 89,425            |
| Dairy Agreement            | 90,000            | 90,000            | 53,000            |
| Diversion <sup>1</sup>     | 350,000           | 350,000           | 350,000           |
| Municipal Approved Program | 80,500            | 80,500            | 80,000            |
| Sub-total                  | \$ 609,925        | \$ 609,925        | \$ 572,425        |
| <b>TOTAL</b>               | <b>\$ 872,112</b> | <b>\$ 878,660</b> | <b>\$ 846,045</b> |

|                            |                  |                  |                   |
|----------------------------|------------------|------------------|-------------------|
| <b>Revenue/Expenditure</b> | <b>\$ 36,879</b> | <b>\$ 37,864</b> | <b>-\$ 20,084</b> |
|----------------------------|------------------|------------------|-------------------|

## Notes to BUDGET:

1. Dairy Credits - Dairy containers marketed is down from 130 tonnes to 71 tonnes. Queens material has been stockpiled.
2. Diversion Credits - \$6.6 million expected Provincially, down from \$7.6 million available last year.
3. Municipal Billing - this now includes two lines, the first line pays for the operations that are not covered through grant and contracted services. The second line, shows the surplus for 2023-24 which is subtracted from the first line resulting in the subtotal, showing the required Municipal Billing (see Table 1 for details).

| TABLE 1: <b>Municipal billing 2025-26</b> |                        |                    |                |                   |
|-------------------------------------------|------------------------|--------------------|----------------|-------------------|
| <i>Municipal Area Serviced:</i>           | <i>2021 Population</i> | <i>% of Region</i> | <i>2025-26</i> |                   |
| Shelburne Shared Services                 | 6,456                  | 6.99%              | \$             | 9,083.22          |
| Town of Bridgewater                       | 8,790                  | 9.52%              | \$             | 12,367.03         |
| Town of Mahone Bay                        | 1,064                  | 1.15%              | \$             | 1,496.99          |
| Municipality of Lunenburg                 | 25,545                 | 27.68%             | \$             | 35,940.35         |
| Municipality of Barrington                | 6,523                  | 7.07%              | \$             | 9,177.49          |
| Town of Clark's Harbour                   | 725                    | 0.79%              | \$             | 1,020.03          |
| Municipality of Chester                   | 10,804                 | 11.71%             | \$             | 15,200.61         |
| Town of Lunenburg                         | 2,396                  | 2.60%              | \$             | 3,371.03          |
| Region of Queens Municipality             | 10,486                 | 11.36%             | \$             | 14,753.20         |
| West Hants Regional Municipality          | 19,509                 | 21.14%             | \$             | 27,448.05         |
| <b>Total</b>                              | <b>92,298</b>          | <b>100.00%</b>     | <b>\$</b>      | <b>129,858.00</b> |